

COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development Department is responsible for the review of development and building activity to ensure compliance with zoning and building codes, economic development goals, General Plan policies, the California Environmental Quality Act (CEQA) and community objectives. The department assists the community in establishing land use and neighborhood plans and ensures the quality of new projects through the design and development review process. The Department staffs the Environmental Planning Commission (EPC), the Council Neighborhoods Committee, the Downtown Committee, the Visual Arts Committee and other citizen committees in addition to establishing and maintaining communications with citizens, developers, businesses, other governmental agencies and City departments. The Department also provides technical and policy support to the City Manager and other departments.

ADMINISTRATION

Administration is responsible for the management of the Community Development Department.

ADVANCE PLANNING DIVISION

Advance Planning participates in long-range local and regional planning activities. This Division assembles community data; develops and maintains the City's General Plan, precise plans and Zoning Ordinance; reviews and administers zone change proposals; and provides primary staffing to the EPC. This Division also provides information for private-sector businesses, investors and developers considering locations in Mountain View and participates in early discussions with people considering new development or uses in the City.

ECONOMIC DEVELOPMENT DIVISION

Economic Development is responsible for the City-wide economic development program. Economic Development staff serves as a primary contact and liaison with prospective new businesses who may need assistance in finding and developing an appropriate site. Another key function is retaining existing businesses by responding to situations where a business may need to expand or relocate. The program includes outreach efforts such as the corporate visitation program and regional economic development programs.

The Economic Development Division is also responsible for staffing the Downtown Committee and works closely with downtown businesses, property owners and developers. The programs are responsible for

recruitment and retention of downtown businesses, the review of public and private projects in the downtown, coordination for the continued improvement and maintenance of the downtown, and for implementation of the Downtown Precise Plan.

CURRENT PLANNING DIVISION

Current Planning is responsible for all matters concerning the implementation of the Zoning Ordinance, including the issuance of use permits, variance requests and planned unit development permits; review of private development projects for design and compliance with the Zoning Ordinance; CEQA review; subdivision design; and providing information to the public on regulations, zoning codes and development projects. The Division holds hearings on proposed projects through the Development Review Committee and the Zoning Administrator.

NEIGHBORHOOD PRESERVATION DIVISION

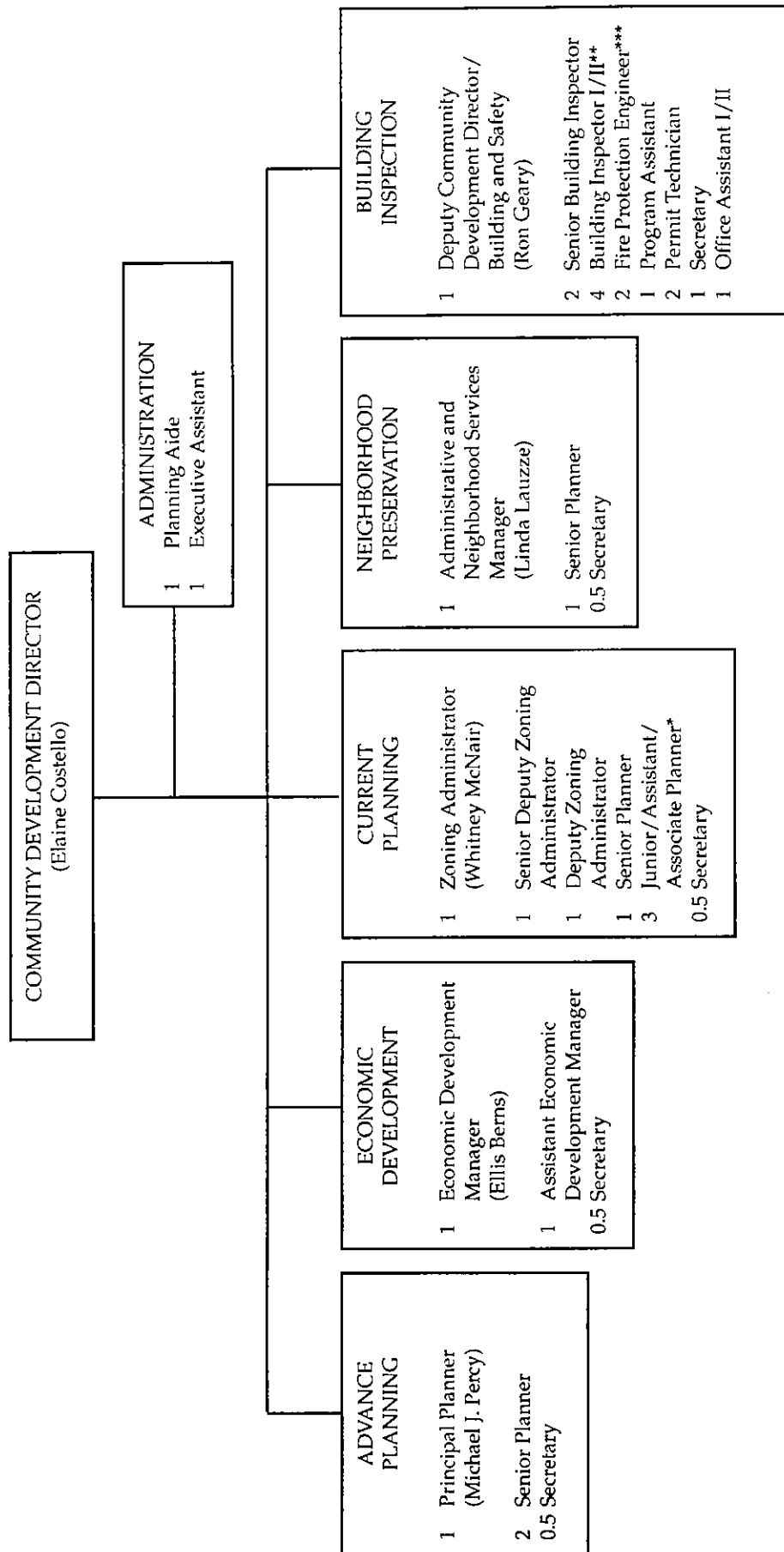
Neighborhoods handles a variety of neighborhood and housing-related issues, including affordable housing information, the Below-Market-Rate (BMR) housing program, a volunteer mediation program for neighborhood and tenant/landlord disputes, and other activities that support a variety of housing opportunities and promote quality neighborhoods. It is also responsible for staffing the Council Neighborhoods Committee, that hold neighborhood meetings throughout the City.

This Division also administers the Community Development Block Grant (CDBG) and HOME Federal funds allocated to the City by the U.S. Department of Housing and Urban Development. These grant funds benefit primarily low- and moderate-income citizens by funding affordable housing projects and community services and improvements.

BUILDING INSPECTION DIVISION

By locating the building inspection function in the Community Development Department, the City can provide true "one-stop" service to the public. The Division, which includes new construction fire prevention functions, reviews all construction plans to process applications in a coordinated and efficient manner to ensure compliance with the Building and Fire Code. The Building Division also inspects buildings under construction to ensure that they comply with these codes. In addition, Building Inspection staff provides information to citizens regarding home improvement regulations.

COMMUNITY DEVELOPMENT DEPARTMENT



FISCAL YEAR 2002-03 POSITION TOTALS: 31.0 Full-Time

* Unfunded one Junior/Assistant/Associate Planner position for Fiscal Year 2002-03.

** Unfunded two Building Inspector I/II positions for Fiscal Year 2002-03.

*** Located in Community Development Department but budgeted in Fire Department.

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

DEPARTMENT MANAGER–COMMUNITY DEVELOPMENT DIRECTOR

DEPARTMENT MISSION STATEMENT

To provide land use, building development, neighborhood protection, economic development and environmental policy services.

DEPARTMENT FUNCTIONS

- Respond promptly to individual applications or Environmental Planning Commission/City Council-initiated General Plan and Zoning Ordinance amendments and precise plan changes. (M 1)
- Provide support for the comprehensive planning efforts of citizens, City Council and the Environmental Planning Commission. (M 2)
- Provide a foundation for long-range planning activities by maintaining comprehensive data bases on land use, demographics and economics.
- Manage and coordinate the corporate visitation program. (M 4)
- Retain existing businesses and attract new businesses throughout the City. (M 5, 6)
- Provide staff support to the Downtown Committee and subcommittees.
- Provide timely, professional assistance with the review of proposed subdivision applications and development applications for Development Review Committee and Zoning Administrator hearings. (M 8)
- Provide zoning and planning information to the public in a timely, complete, accurate and courteous manner. (M 8)
- Manage affordable housing programs that include the Below Market Rate (BMR) program, new affordable housing projects and oversight of Federally subsidized units.
- Provide staff support to the Council Neighborhoods Committee (CNC) and neighborhood programs. (M 9, 10, 12)
- Assist the City Council in allocating CDBG/HOME funding and monitor the use of these funds in compliance with Federal regulations. (M 11)
- Maintain the efficiency of the City's plan review and permit system and building fire life safety inspection elements of the City's development review process, while integrating the requirements of City departments and other public agencies with the customer's needs. (M 13, 14, 15)

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Manage development activity while ensuring quality development that is sensitive to community goals and consistent with City standards and continue to streamline the development review process.
- Continue participation in NASA/Ames Development Plan environmental planning and review process.
- Complete Phase II of the Downtown Precise Plan update (the Castro Street areas).
- Initiate development of a permanent historic preservation ordinance.
- Implement Housing Element actions identified by the Council as major goals for Fiscal Year 2002-03.
- Update the Industrial Districts Section of the Zoning Ordinance.
- Pursue the marketing and development of the City-owned Charleston East site for a hotel/conference center and cultural/educational use.
- Complete the study of the Conditional Use Permit process for downtown.
- Design and complete the financing plan for the California Street/Bryant Street parking structure.
- Continue support of the Downtown Committee and downtown initiatives, including:
 - Continue implementation of a downtown retail recruitment and marketing strategy.
 - Redevelopment of surplus City property.
 - Potential acquisition of strategic downtown properties.
- Develop and implement a City-wide economic development strategy/economic development plan.
- Continue management of the efficiency studio project by assisting with project funding and construction activities and monitoring tenant selections.
- Assist the Council Mobile Home Park Ad Hoc Committee in identifying issues at Santiago Villa and Sahara Mobile Home Parks and developing options to address those issues.
- Coordinate private development from design review through construction, including the following major projects:
 - 400 Castro Street (Tishman Speyer).
 - Downtown projects.
 - El Camino Real residential projects—Tuban Ford and Harry's Hofbrau sites.
 - Emporium site.
 - Alza Phase II.
 - Community School of Music and Arts.
 - Efficiency Studios project.
 - Centennial Plaza.
 - Whisman Station expansion.
 - Costco expansion.
- Adopt and implement the enforcement of the 2000 California Model Building and Fire Codes.

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Advance Planning:					
1. Percent of time that staff analysis and recommendation on General Plan or rezoning applications are completed within the schedule established (when the application is complete)	>80%	100%	>80%	100%	>80%
2. Number of public policy issues (Agenda and Major Research items) researched for Planning Commission and Council meetings	30	39	30	31	30
3. Percent of time a work program and schedule for a long-range planning project is completed within the approved schedule	>80%	98%	>80%	97%	Discontinued
Economic Development:					
4. Percent of time corporate visits goal of 12 visits per year is met	>80%	67%	>80%	25% ^(A)	>80%
5. Percent of businesses that generate major sales tax to the City per year visited by staff	>50%	50%	>50%	50%	>50%
6. Number of businesses interested in relocating or expanding in Mountain View that Economic Development staff meets with	50	50	50	50	50
Current Planning:					
7. Percent of CEQA exempt applications that are acted upon within two months after applicant has submitted all required information	>85%	93%	>85%	96%	Discontinued
8. Land use applications processed by:					
• City Council	15	14	10	7	5
• Zoning Administrator	75	61	50	44	35
• Development Review Committee	135	107	125	63	85
• Over the Counter	90	166	100	177	100

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Neighborhood Preservation:					
9. Percent of mediation participants rating customer satisfaction level as "good" or higher	>80%	96%	>80%	87.5%	>80%
10. Percent of identified neighborhood areas included in neighborhood meetings sponsored by the Council Neighborhoods Committee	50%	50%	50%	66.7%	50%
11. Percent of Federally funded contracts carried out in compliance with City and Federal requirements	100%	100%	100%	100%	100%
12. Number of mediation requests handled	100	265 ^(B)	120	248 ^(C)	200
Building Inspection:					
13. Percent of time where City provides 24-hour building inspection response for those inspection requests received by 3:00 p.m. on weekdays	>95%	95%	>95%	98%	>95%
14. Percent of time that City meets five-day turnaround plan check for all Fast Track submittals that meet building inspection criteria	>90%	90%	>90%	95%	>90%
15. Construction permits issued	4,300	4,345	4,300	3,753	3,700

^(A) Due to unanticipated events, the corporate visits program did not meet its target.

^(B) There has been a substantial increase in the number of mediation cases, which staff believes is due to the high rent increases which is resulting in an increase in tenant/landlord disputes.

^(C) The number of mediation cases continues to be unusually high and target numbers have been reevaluated for Fiscal Year 2002-03.

RG/4/BUD
LHP-884-01^

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Community Development Director	1	1	1
Deputy Community Development Dir/Bldg & Sfty	1	1	1
Administrative & Neighborhood Svcs Manager	1	1	1
Principal Planner	1	1	1
Economic Development Manager	1	1	1
Zoning Administrator	1	1	1
Senior Deputy Zoning Administrator	1	1	1
Deputy Zoning Administrator	1	1	1
Assistant Economic Development Manager	1	1	1
Senior Building Inspector	2	2	2
Senior Planner	4	4	4
Building Inspector I/II	4	4	4
Asst/Associate Planner	3	3	3
Planning Aide	1	1	1
Program Assistant	1	1	1
Permit Technician	1	2	2
Executive Assistant	1	1	1
Secretary	3	3	3
Office Assistant I/II	1	1	1
Total Permanent	30	31	31
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	30	31	31

*2

*3

*1

*1 Addition of a Permit Technician position.

*2 Unfunded two Building Inspector I/II positions for Fiscal Year 2002-03.

*3 Unfunded one Asst/Associate Planner position for Fiscal Year 2002-03.

DEPARTMENT PROGRAMS	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Community Development Administration	\$ 483,999	540,122	465,897
Advance Planning	362,405	453,928	449,339
Economic Development	904,789	1,197,551	1,415,995
Current Planning	695,978	971,864	742,982
Neighborhood Preservation	521,838	1,662,405	1,567,784
Building Inspection	1,671,343	2,333,104	1,642,116
	\$ 4,640,352	7,158,974	6,284,113

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 2,405,377	3,096,296	3,004,234
Supplies and Other Services	1,709,689	3,572,044	2,590,435
Capital Outlay	8,473	2,400	30,000
Interfund Expenditures	516,813	488,234	659,444
TOTAL EXPENDITURES	<u>\$ 4,640,352</u>	<u>7,158,974</u>	<u>6,284,113</u>

<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 3,474,661	3,926,336	3,667,327
General Fund Reserve	0	746,500	0
Revitalization Authority	467,606	674,279	872,832
Parking District No.2	206,626	246,340	245,550
Grants Fund	373,681	1,416,000	1,339,000
Shoreline Reg Park Community	117,778	149,519	159,404
TOTAL FUNDING	<u>\$ 4,640,352</u>	<u>7,158,974</u>	<u>6,284,113</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 3,055,427	3,063,300	1,173,240
Federal Intergovernmental Revenue	454,975	1,368,000	1,339,000
General Service Charges	1,967,259	1,469,280	869,720
Miscellaneous Revenue	2,822	5,000	100,500
Interfund Revenue Transfers	49,000	0	0
TOTAL REVENUES	<u>\$ 5,529,483</u>	<u>5,905,580</u>	<u>3,482,460</u>

COMMUNITY DEVELOPMENT—ADMINISTRATION

PROGRAM SUMMARY

PROGRAM MANAGER—COMMUNITY DEVELOPMENT DIRECTOR

PROGRAM MISSION STATEMENT

To provide policy and program direction, general management and support to advance planning, economic development, current planning, neighborhood preservation and building inspection, and implement policies established by the City Council and City administration.

PROGRAM FUNCTIONS

- Provide effective communication and coordination regarding planning issues to citizens, City Council, Environmental Planning Commission, Downtown Committee, Council Neighborhoods Committee and City departments.
- Establish and track goals, objectives, performance measures and priorities for each division within Community Development.
- Assure high performance standards and service levels to the public.
- Provide for effective interdepartmental and intradepartmental coordination.
- Develop and monitor the department budget.
- Promote department staff training and professional development.
- Maintain complete and accurate department records.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Manage development activity while ensuring quality development that is sensitive to community goals and consistent with City standards and continue to streamline the development review process.
- Continue efforts to improve public service and public information through the Development Services Center.
- Maintain procedural manuals for all positions in the Clerical Section.
- Support public art through the Visual Arts Committee.

COMMUNITY DEVELOPMENT—ADMINISTRATION

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporary Help (\$10,400)

Reduces department's budget for temporary help. *May affect timeliness of services.*

Training, Conference and Travel (\$10,000)

Reduces department's budget for training, conference and travel. *No significant impact anticipated.*

Visual Arts Program (\$10,000)

Reduces visual arts program budget. *Reduces the number of art shows presented.*

RG/BUD
LHP-884-02^

**COMMUNITY DEVELOPMENT - ADMINISTRATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Community Development Director	1	1	1
Planning Aide	1	1	1
Executive Assistant	1	1	1
Total Permanent	<u>3</u>	<u>3</u>	<u>3</u>
Total Part-Time Hourly	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL POSITIONS	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>3</u></u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 342,240	380,203	356,378
Supplies and Other Services	141,759	159,919	109,519
Capital Outlay	0	0	0
Interfund Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u><u>\$ 483,999</u></u>	<u><u>540,122</u></u>	<u><u>465,897</u></u>

**COMMUNITY DEVELOPMENT - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 296,504	292,516	304,194
Wages	459	40,000 *1	0
Benefits	45,277	47,687	52,184
	<u>\$ 342,240</u>	<u>380,203</u>	<u>356,378</u>

*1 Includes one-time funding of \$40,000 for temporary clerical help.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 60,265	51,268 *1	51,268
Maintenance and Operations	0	286	286
Utilities	1,039	0	0
Professional/Technical Svcs	55,614	25,000	14,600 *3
Other Expenses	24,841	83,365 *2	43,365 *4
	<u>\$ 141,759</u>	<u>159,919</u>	<u>109,519</u>

*1 Includes increased funding of \$15,000 for departmental office supplies.

*2 Includes one-time funding of \$20,000 for special printing services.

*3 Includes decreased funding of \$10,400 for temporary help.

*4 Includes decreased funding of \$10,000 for Visual Arts Program and \$10,000 for training, conference and travel.

COMMUNITY DEVELOPMENT—ADVANCE PLANNING PROGRAM SUMMARY

PROGRAM MANAGER—PRINCIPAL PLANNER

PROGRAM MISSION STATEMENT

To plan for and implement long-term community land use and development objectives through neighborhood and area development studies and use of the General Plan, zoning and precise plans.

PROGRAM FUNCTIONS

- Respond promptly to individual applications or Environmental Planning Commission/City Council-initiated General Plan and Zoning Ordinance amendments and precise plan changes.
- Provide support for the comprehensive planning efforts of citizens, City Council and the Environmental Planning Commission.
- Provide a foundation for long-range planning activities by maintaining comprehensive data bases on land use, demographics and economics.
- Provide clear and accessible information on planning and development activities to the public.
- Maintain the General Plan as the primary, long-range foundation for City planning policy decisions.
- Ensure appropriate City participation and representation in regional planning efforts.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue participation in NASA/Ames Development Plan environmental planning and review process.
- Together with Economic Development and Current Planning Divisions, complete Phase II of the Downtown Precise Plan update.
- Initiate development of a permanent historic preservation ordinance.
- Initiate first phase Housing Element zoning studies, potentially including Alice/Moorpark, Moffett/Middlefield and Mayfield Mall.
- Update the Industrial Districts Section of the Zoning Ordinance.
- Complete update of the General Plan Residential Neighborhoods Chapter.
- Prepare and publish land use and demographic information, including Census 2000 data.

COMMUNITY DEVELOPMENT—ADVANCE PLANNING PROGRAM SUMMARY

- Manage the Mayor's Award Program.
- Process General Plan amendments and rezoning applications.

RG/BUD
LHP-884-03^

**COMMUNITY DEVELOPMENT - ADVANCE PLANNING
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Principal Planner	1	1	1
Senior Planner	2	2	2
Secretary	0.50	0.50	0.50
Total Permanent	3.50	3.50	3.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 289,036	385,428	405,839
Supplies and Other Services	71,614	68,500	43,500
Capital Outlay	0	0	0
Interfund Expenditures	1,755	0	0
TOTAL EXPENDITURES	<u>\$ 362,405</u>	<u>453,928</u>	<u>449,339</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Interfund Revenue Transfers	\$ 49,000	0	0
TOTAL REVENUES	<u>\$ 49,000</u>	<u>0</u>	<u>0</u>

**COMMUNITY DEVELOPMENT - ADVANCE PLANNING
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 246,210	327,252	343,982
Wages	0	0	0
Benefits	42,826	58,176	61,857
	<u>\$ 289,036</u>	<u>385,428</u>	<u>405,839</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 310	7,500	7,500
Maintenance and Operations	0	0	0
Utilities	0	0	0
Professional/Technical Svcs	71,304	36,000 *1	36,000
Other Expenses	0	25,000 *2	0
	<u>\$ 71,614</u>	<u>68,500</u>	<u>43,500</u>

*1 Includes funding of \$16,000 for Environmental Planning Commission minutes preparation.

*2 Includes one-time fundings of \$10,000 for Rowhouse Guideline graphics, \$10,000 for professional/technical studies, and \$5,000 for Housing Element workshops.

COMMUNITY DEVELOPMENT—ECONOMIC DEVELOPMENT PROGRAM SUMMARY

PROGRAM MANAGER—ECONOMIC DEVELOPMENT MANAGER

PROGRAM MISSION STATEMENT

To foster the City's continued economic health in order to maintain a desirable quality of life and a balanced community through a cooperative government atmosphere that helps businesses prosper and encourages businesses to become long-term partners in the community.

PROGRAM FUNCTIONS

- Manage and coordinate the Corporate Visitation Program.
- Retain existing businesses and attract new businesses throughout the City.
- Provide staff support to the Downtown Committee and Subcommittees.
- Help shape an economy with diverse employment choices.
- Secure revenues that support the community's quality of life.
- Foster public/private partnerships that promote community values and business success.
- Support and participate in State and regional economic development programs such as Caled, Joint Venture:Silicon Valley, Santa Clara County Manufacturing Group; continue coordination with local organizations such as the Chamber of Commerce; coordinate local economic development activities with regional programs; and maintain liaison with economic development functions in other local communities.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Pursue the marketing and development of the City-owned Charleston East site for a hotel/conference center and cultural/educational use.
- Complete the study of the Conditional Use Permit process for downtown.
- Design and complete the financing plan for the California Street/Bryant Street parking structure.
- Continue support of the Downtown Committee and downtown initiatives, including:
 - Continue implementation of a downtown retail recruitment and marketing strategy.
 - Redevelopment of surplus City property.
 - Potential acquisition of strategic downtown properties.
 - Phase II of the Downtown Precise Plan update.
- Develop and implement City-wide economic development strategies/economic development plan.
- Assist the City Manager's Office with the Moffett Federal Airfield and NASA Ames issues.

COMMUNITY DEVELOPMENT—ECONOMIC DEVELOPMENT PROGRAM SUMMARY

- Work with the City Manager's Office and the Public Works Department on the use of City-owned properties to assist in accomplishing community economic development goals.
- Facilitate the attraction and retention of businesses in Mountain View.
- Establish and maintain high quality working relationships with major corporations in Mountain View.

MAJOR PROGRAM CHANGES

- Revitalization Authority Fund:

Loan Repayments to the General Fund \$165,500

Provides for the recommencement of annual loan repayments to the General Fund at a reamortized interest rate of 6.0 percent over the 17-year remaining life of the Authority. This does not include the six years of accumulated interest after the approved deferment of the loan by Council. Repayment of accrued interest totaling \$726,000 is to be deferred until such time as funds are available.

- Downtown Parking District Fund:

Gas and Electricity (\$5,000)

For Fiscal Year 2001-02, Council approved an increase for gas and electricity related to lighting the parking structure and downtown parking lots. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electricity rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be reduced for Fiscal Year 2002-03.

RG/BUD
LHP-884-04^

**COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Economic Development Manager	1	1	1
Assistant Economic Development Manager	1	1	1
Secretary	0.50	0.50	0.50
Total Permanent	2.50	2.50	2.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	2.50	2.50	2.50

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 174,691	259,217	287,501
Supplies and Other Services	225,495	469,100	456,950
Capital Outlay	8,473	0	30,000
Interfund Expenditures	496,130	469,234	641,544
TOTAL EXPENDITURES	\$ 904,789	1,197,551	1,415,995

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 59,363	60,000	71,280
General Service Charges	96	160,000	160,000
Miscellaneous Revenue	2,228	2,000	500
TOTAL REVENUES	\$ 61,687	222,000	231,780

**COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 145,330	218,410	235,042
Wages	0	0	0
Benefits	29,361	40,807	52,459
	<u>\$ 174,691</u>	<u>259,217</u>	<u>287,501</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 24,696	24,500	24,500
Maintenance and Operations	15,010	11,100	11,100
Utilities	42,120	46,000 *1	41,750 *3
Professional/Technical Svcs	100,383	131,400	131,400
Other Expenses	43,286	256,100 *2	248,200 *4
	<u>\$ 225,495</u>	<u>469,100</u>	<u>456,950</u>

*1 Includes increased funding of \$7,000 for gas and electricity and \$4.125 for water, sewer and refuse costs.

*2 Includes one-time fundings of \$150,000 for phase II of the Downtown Precise Plan update, rebudget of \$50,000 for consultants and legal counsel related to a development proposal, and rebudget of \$38,000 rebudget for downtown studies.

*3 Includes decreased funding of \$5,000 for gas and electricity.

*4 Includes rebudgets of \$150,000 for phase II of the Downtown Precise Plan update, \$31,200 for downtown studies, \$32,200 for downtown retail recruitment strategies and \$16,700 for downtown appraisals.

COMMUNITY DEVELOPMENT—CURRENT PLANNING PROGRAM SUMMARY

PROGRAM MANAGER—ZONING ADMINISTRATOR

PROGRAM MISSION STATEMENT

To ensure quality development within our community by reviewing and approving projects that conform to City development regulations and are compatible with the community's environment and surrounding neighborhoods.

PROGRAM FUNCTIONS

- Provide timely, professional assistance with the review of proposed subdivision applications and development applications for Development Review Committee and Zoning Administrator hearings.
- Provide zoning and planning information to the public in a timely, complete, accurate and courteous manner.
- Interpret the Zoning Ordinance in a fair and consistent manner.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Assist in Phase II of the Downtown Precise Plan and related activities of the Downtown Committee.
- Provide assistance on advance planning projects such as the development of a permanent historic preservation ordinance and precise plan and zoning text amendments.
- Assist in the Charleston East hotel/conference center development project.
- Coordinate with Charities Housing regarding the construction of the efficiency studios project.
- Coordinate private development projects, including:
 - Downtown projects, including facade remodels.
 - Alza Phase II.
 - Whisman Station expansion.
 - Costco expansion.
 - Mayfield Mall.
- Evaluate proposals for the former Emporium site (Americana Precise Plan).
- Coordinate with the Community School of Music and Arts (CSMA) regarding the construction of their new campus.
- Continue to update and improve division handouts and application materials for the Development Services Center, including the CEQA guidelines.

COMMUNITY DEVELOPMENT—CURRENT PLANNING PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporarily Unfund Associate Planner Position (\$88,300)

Temporarily reduces budget funding for an Associate Planner position. *Adjusts capacity of development review to anticipated level of development activities.*

Contract Planning Services (\$24,500)

Reduces funding for architectural and other planning services. One-time funding of \$130,000 for a contract planner is also discontinued. *Adjusts capacity of development review and Current Planning services to anticipated level of development and Current Planning activities.*

RG/BUD
LHP-884-05^

**COMMUNITY DEVELOPMENT - CURRENT PLANNING
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Zoning Administrator	1	1	1
Senior Deputy Zoning Administrator	1	1	1
Deputy Zoning Administrator	1	1	1
Senior Planner	1	1	1
Asst/Associate Planner	3	3	3 *1
Secretary	0.50	0.50	0.50
Total Permanent	7.50	7.50	7.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	7.50	7.50	7.50

*1 Unfunded one Asst/Associate Planner position for Fiscal Year 2002-03.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 641,044	776,864	709,782
Supplies and Other Services	54,207	192,000	30,000
Capital Outlay	0	0	0
Interfund Expenditures	727	3,000	3,200
TOTAL EXPENDITURES	\$ 695,978	971,864	742,982

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Service Charges	\$ 234,899	175,000	86,680
TOTAL REVENUES	\$ 234,899	175,000	86,680

**COMMUNITY DEVELOPMENT - CURRENT PLANNING
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 518,722	665,137	605,044
Wages	27,069	0	0
Benefits	95,253	111,727	104,738
	<u>\$ 641,044</u>	<u>776,864</u>	<u>709,782</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 1,340	1,000	0
Maintenance and Operations	0	0	0
Utilities	127	0	0
Professional/Technical Svcs	52,740	54,500	30,000 *2
Other Expenses	0	136,500 *1	0
	<u>\$ 54,207</u>	<u>192,000</u>	<u>30,000</u>

*1 Includes one-time fundings of \$130,000 for contract planners and \$5,000 for color zoning maps update.

*2 Includes decreased funding of \$24,500 for architectural and other planning services.

COMMUNITY DEVELOPMENT—NEIGHBORHOOD PRESERVATION PROGRAM SUMMARY

PROGRAM MANAGER—ADMINISTRATIVE AND NEIGHBORHOOD SERVICES MANAGER

PROGRAM MISSION STATEMENT

To promote community participation, improve neighborhoods, facilitate the development of affordable housing and administer community programs.

PROGRAM FUNCTIONS

- Manage affordable housing programs that include the Below-Market-Rate (BMR) program, new affordable housing projects and oversight of Federally subsidized units.
- Provide staff support to the Council Neighborhoods Committee (CNC) and neighborhood programs.
- Assist the City Council in allocating CDBG/HOME funding and monitor the use of these funds in compliance with Federal Regulations.
- Prepare and maintain a comprehensive plan for housing and services for low-income residents.
- Coordinate and monitor the City Volunteer Mediation Program.
- Encourage participation in the community by promoting neighborhood associations and other activities designed to increase community pride and appearance.
- Provide department administrative support in personnel recruitments, budget preparation, Council goals and performance measures.
- Provide public information on affordable housing, public services and neighborhood issues.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue management of the efficiency studios project by assisting with project funding and constructing activities, and monitoring tenant selection.
- Assist the Council Mobile Home Park Ad Hoc Committee in identifying issues at Santiago Villa and Sahara Mobile Home Parks and developing options to address those issues.
- Implement the Below-Market-Rate (BMR) program by working with the Housing Authority to administer the program, developing regulatory agreements and other necessary documents, and monitoring new development to ensure that the required BMR units or in-lieu payments are provided.
- Ensure that City Council-approved and CDBG/HOME-funded human service contracts and capital projects (i.e., 16 to 18 annually) are carried out in compliance with City and Federal requirements.
- Implement Housing Element actions as identified as Council Major Goals for Fiscal Year 2002-03.

COMMUNITY DEVELOPMENT—NEIGHBORHOOD PRESERVATION PROGRAM SUMMARY

- Continue to implement the Neighborhood Preservation Strategy by maintaining an open dialogue with community residents and neighborhood associations about ways to improve community livability and by updating public information.
- Administer the Council Neighborhoods Committee Fiscal Year 2002-03 neighborhood grants.
- Provide staff support for the Council Neighborhoods Committee's three annual neighborhood meetings and prepare action plans that respond to neighborhood comments at these meetings.
- Carry out and monitor outreach activities to inform residents about subsidized housing availability and implement the City's affirmative marketing policy.

RG/BUD
LHP-884-06^

**COMMUNITY DEVELOPMENT - NEIGHBORHOOD PRESERVATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Administrative & Neighborhhod Srves Mgr	1	1	1
Senior Planner	1	1	1
Secretary	0.50	0.50	0.50
Total Permanent	2.50	2.50	2.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	2.50	2.50	2.50

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 216,949	266,560	286,998
Supplies and Other Services	304,889	1,395,845	1,280,786
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 521,838	1,662,405	1,567,784

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Federal Intergovernmental Revenue	\$ 454,975	1,368,000	1,339,000
Miscellaneous Revenue	594	3,000	100,000
TOTAL REVENUES	\$ 455,569	1,371,000	1,439,000

**COMMUNITY DEVELOPMENT - NEIGHBORHOOD PRESERVATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 187,350	226,303	242,214
Wages	0	0	0
Benefits	29,599	40,257	44,784
	<u>\$ 216,949</u>	<u>266,560</u>	<u>286,998</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 4,472	9,200	9,200
Maintenance and Operations	0	165	165
Utilities	603	0	0
Professional/Technical Svcs	288,519	1,337,480 *1	1,247,421 *3
Other Expenses	11,295	49,000 *2	24,000
	<u>\$ 304,889</u>	<u>1,395,845</u>	<u>1,280,786</u>

*1 Includes rebudget of \$15,000 for non-profit agency funding.

*2 Includes one-time funding of \$15,000 for housing consultants and rebudget of \$10,000 for small neighborhood grant program.

*3 Includes change in CDBG funding.

COMMUNITY DEVELOPMENT—BUILDING INSPECTION PROGRAM SUMMARY

PROGRAM MANAGER—DEPUTY COMMUNITY DEVELOPMENT DIRECTOR/BUILDING AND SAFETY

PROGRAM MISSION STATEMENT

To safeguard the health, safety and welfare of the community by enforcing applicable Building Codes, Fire Codes and ordinances and furnishing building-related technical support and service.

PROGRAM FUNCTIONS

- Maintain the efficiency of the City's plan review and permit system and building fire life safety inspection elements of the City's development review process, while integrating the requirements of City departments and other public agencies with the customers' needs.
- Create and maintain programs and procedures that provide the highest level of customer service.
- Provide clear, accurate and timely building and fire life safety related information to the City Council, developers, citizens and coworkers.
- Ensure that user fees accurately reflect the cost of building and fire inspection services.
- Ensure the welfare of the community by inspecting all buildings for compliance with all applicable codes, ordinances and laws.
- Check building and fire life safety system plans in a timely manner for conformance with appropriate codes, ordinances and laws.
- Monitor permit applicants' qualifications and insurance coverage.
- Develop and maintain productivity and professionalism for division personnel through continuous training and participation in code enforcement and professional organizations.
- Provide required reports to County, State and Federal agencies.
- Provide technical assistance on capital improvement projects.

COMMUNITY DEVELOPMENT—BUILDING INSPECTION PROGRAM SUMMARY

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Manage development activity to ensure that quality developments meet City conditions and are sensitive to community quality of life issues, by continuing to monitor workload levels and the organizational development review process.
- Coordinate private development projects, including:
 - 400 Castro Street (Tishman Speyer).
 - Downtown projects.
 - El Camino Real residential projects—Tuban Ford and Harry's Hofbrau sites.
 - Emporium site.
 - Alza Phase II.
 - Community School of Music and Arts.
 - Efficiency Studios project.
 - Centennial Plaza.
 - Whisman Station expansion.
 - Costco expansion.
- Adopt and implement the enforcement of the 2000 California Model Building and Fire Codes.
- Complete development and implementation of the E-permit Internet-based permit issuance and inspection scheduling enhancements.
- Continue development of the building inspection web site as a public access system to City building and fire inspection services.
- Support regional efforts to streamline and standardize the development review and code enforcement process as part of the State's 2000 code adoption process.
- Develop enhancements and improvements in the administrative process, public information systems and customer service delivery levels in the Development Services Center.
- Manage, develop and implement enhancements to current division systems and processes to improve customer service, communication and delivery of services to the public and business community.
- Develop and implement the Code Enforcement module to the MVPS permit system in conjunction with the City Attorney's Office.

COMMUNITY DEVELOPMENT—BUILDING INSPECTION PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporarily Unfund Two Building Inspector Positions (\$172,500)

Temporarily reduces budget funding for two Building Inspector positions. Currently building activity is low and full staffing is not required. *Adjusts capacity of building inspection services to anticipated level of development activity and creates periodic fluctuations in the level of daily building inspection services due to vacation or unforeseen staffing level changes.*

Outside Building Plan Check and Inspection Services (\$115,000)

Reduces outside contract service budget for building plan check and inspection. Building activity is low, and the previous level of funding is not needed. One-time funding of \$500,000 for outside plan check and inspection services is also discontinued. *Adjusts capacity of development review and inspection services to anticipated level of development activities.*

RG/BUD
LHP-884-07^

**COMMUNITY DEVELOPMENT - BUILDING INSPECTION
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Deputy Community Development Dir/Bldg & Sfty	1	1	1
Senior Building Inspector	2	2	2
Building Inspector I/II	4	4	4 *3
Program Assistant	1	1	1
Permit Technician	1	2 *2	2
Secretary	1	1	1
Office Assistant I/II	1	1	1
Total Permanent	11	12	12
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	11 *1	12 *1	12 *1

*1 In addition, there are two Fire Protection Engineer positions budgeted in the Fire Department, but located in the Building Inspection Division.

*2 Addition of a Permit Technician position.

*3 Unfunded two Building Inspector I/II positions in Fiscal Year 2002-03.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 741,417	1,028,024	957,736
Supplies and Other Services	911,725	1,286,680	669,680
Capital Outlay	0	2,400	0
Interfund Expenditures	18,201	16,000	14,700
TOTAL EXPENDITURES	\$ 1,671,343	2,333,104	1,642,116

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Licenses & Permits	\$ 2,996,064	3,003,300	1,101,960
General Service Charges	1,732,264	1,134,280	623,040
TOTAL REVENUES	\$ 4,728,328	4,137,580	1,725,000

**COMMUNITY DEVELOPMENT - BUILDING INSPECTION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 613,901	849,736	790,040
Wages	10,132	0	0
Benefits	117,384	178,288	167,696
	<u>\$ 741,417</u>	<u>1,028,024</u>	<u>957,736</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 28,172	22,325 *1	22,325
Maintenance and Operations	345	2,000	2,000
Utilities	5,759	20,000 *2	20,000
Professional/Technical Svcs	862,941	1,223,000 *3	608,000 *4
Other Expenses	14,508	19,355	17,355
	<u>\$ 911,725</u>	<u>1,286,680</u>	<u>669,680</u>

*1 Includes increased funding of \$9,000 for office supplies.

*2 Includes funding of \$12,000 for annual telecommunication costs for e-permits.

*3 Includes funding of \$30,000 for building system maintenance and support, \$25,000 for web hosting costs, \$12,000 for microfilming services, and one-time funding of \$500,000 for additional building plan checking and inspection services.

*4 Includes decreased funding of \$115,000 for building plan checking and inspection services.